

Legislative Fiscal Division

General Fund Status Sheet

2007 Biennium (Figures In Millions)

03/24/2005

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65th Legislative Day

Status #8

Fiscal Condition Without Legislative Action

Beginning Fund Balance (Without Feed Bill & Supplementals)	\$214.376	+	
Revenue & Transportation Committee Revenue Estimates	2,898.316	+	
Base Appropriations Using Fiscal 2004 + Statewide Adjustments	(2,290.998)	-	
Estimated Reversions and 2007 Legislative Session	(4.314)	-	
Estimated Statutory Appropriations	(268.691)	-	
Estimated Transfers	(41.231)	-	
Estimated Adjustments & Residual Transfers	<u>0.000</u>	+	
Ending Fund Balance Without Legislative Action	=		\$507.458

Summary of Legislative Action

Revenue Adjustments

HJR 2 Revenue Estimates		+	6.512
House Taxation	6.512		
House Floor	0.000		
Senate Taxation	No Action		
Senate Floor	No Action		
Conference	No Action		
Revenue Legislation (See Table 1 For Detailed Bill Listing)		+	2.849

Appropriation Adjustments

HB0002 General Appropriations Act	<u>Present Law</u>	<u>New Proposal</u>	-	(301.927)
General Government & Transportation	(9.440)	(16.050)		
Health & Human Services	(100.084)	(24.615)		
Natural Resources & Commerce	(4.903)	(7.494)		
Corrections & Public Safety	(13.413)	(16.467)		
Education	<u>(34.347)</u>	<u>(75.114)</u>		
Totals	(\$162.187)	(\$139.740)		
Other Appropriation Legislation (See Table 1 For Detailed Bill Listing)			-	(144.447)
Total Legislative Action			-	(\$437.013)

Fiscal Condition With Legislative Action	\$507.458	+	(437.013)	=	\$70.445
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The fiscal condition above does not include the Governor's authority to expend \$16.5 million out of the general fund account for emergencies.

Major Legislation Not Included Above

Legislative Fiscal Division

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Table 1 - Detail of Legislative Action

	Bill Number	Short Description of Proposed Legislation	Revenue Impact	Appropriation Impact	Potential Impact *	Total Impact
LAW	HB0001	Feed bill	0.000	(6.900)	0.000	(6.900)
2nd House	HB0002	General appropriations act	3.173	(6.246)	0.000	(3.073)
2nd House	HB0005	Long-range building appropriations	(0.940)	(29.300)	0.000	(30.240)
1st House	HB0006	Renewable resource grants	0.000	(0.600)	0.000	(0.600)
2nd House	HB0009	Cultural and aesthetic grant appropriations	0.000	(3.913)	0.000	(3.913)
2nd House	HB0022	Funding for water adjudication	0.000	0.000	(0.005)	(0.005)
2nd House	HB0060	Indoor cleanup standards for methamphetamine labs	0.015	0.000	(0.257)	(0.242)
2nd House	HB0083	Revise school district tuition payments	0.336	(0.336)	0.000	0.000
1st House	HB0089	Revise requirements for automated reporting system for gambling machines	0.000	0.000	(1.000)	(1.000)
1st House	HB0099	Penalty for driving when license suspended or revoked for DUI or test refusal	1.661	0.000	(1.338)	0.323
2nd House	HB0102	Statutory appropriation for highway patrol officers' retirement	2.581	(2.480)	0.000	0.101
Governor	HB0110	Identity theft passport for victims of identity theft	0.000	0.000	(0.004)	(0.004)
Enrolling	HB0113	Require DNA samples from all felons	0.000	0.000	(0.002)	(0.002)
2nd House	HB0148	Provide actuarial funding for retirement systems	0.000	(2.492)	0.000	(2.492)
Enrolling	HB0158	Revise and clarify income tax withholding	(4.750)	0.000	0.000	(4.750)
2nd House	HB0169	Revise statutes related to tobacco master settlement agreement	0.000	(0.060)	0.000	(0.060)
2nd House	HB0170	Clarify fund transfers for certain vehicle taxes and fees	0.000	(1.495)	0.000	(1.495)
2nd House	HB0181	Increasing funding and adjusting benefits in TRS	0.000	(4.262)	0.000	(4.262)
2nd House	HB0186	Clarify status of new types of vehicles	0.000	0.000	(0.003)	(0.003)
Enrolling	HB0201	Fund natural resource damage litigation	(0.036)	0.000	0.000	(0.036)
1st House	HB0249	Economic development trust fund	(2.919)	0.000	0.000	(2.919)
1st House	HB0264	Redirect restitution payments to office victim services	(0.400)	0.000	0.000	(0.400)
Enrolling	HB0271	Workforce training supplemental appropriation	0.000	(2.170)	0.000	(2.170)
1st House	HB0277	Fund water loss mitigation for bull trout recovery in Glen Lake irrigation dist	0.000	(0.100)	0.000	(0.100)
Governor	HB0285	Allow domestic violence victims to route mail through secretary of state	0.000	0.000	(0.009)	(0.009)
2nd House	HB0316	Revise fees charged by public service commission	(0.013)	0.000	0.000	(0.013)
2nd House	HB0323	Carryforward of contractor's gross receipts tax -- corporate income	(0.350)	0.000	0.000	(0.350)
1st House	HB0326	Change penalty for 2nd & subsequent methamphetamine possession conviction	0.000	0.000	(2.378)	(2.378)
2nd House	HB0327	Increase silicosis benefits	0.000	(0.054)	0.000	(0.054)
2nd House	HB0332	Supplemental appropriation to fund low-income energy assistance	0.000	(0.903)	0.000	(0.903)
1st House	HB0336	Revise developmental disability services	0.000	(0.287)	0.000	(0.287)
2nd House	HB0348	Revise youth access to alcohol and provide for keg registration	0.022	0.000	0.000	0.022
Governor	HB0370	Revise strip and underground mine reclamation act	(0.001)	0.000	0.000	(0.001)
1st House	HB0374	Increase drunk driving penalty when person under 16 was in vehicle	0.195	0.000	0.000	0.195
Ret-1st Hse	HB0377	Enforce license plate violations by nonresidents working in Montana	0.023	0.000	0.000	0.023
1st House	HB0393	Mandatory reporting of failed drug tests to motor vehicle division	0.020	0.000	(0.021)	(0.001)
1st House	HB0395	Revise responsibility for cost of examination and detention of mental disorder	(0.640)	0.000	(1.601)	(2.241)
1st House	HB0410	Revise date of lien and taxation for new construction	0.768	0.000	(0.790)	(0.022)
Ret-1st Hse	HB0425	Transfer consumer protection functions from D of Admin to Department of Justice	0.000	0.000	0.000	0.000
1st House	HB0435	Establish Governor's Postsecondary Scholarship Program	0.000	0.000	(0.142)	(0.142)
1st House	HB0438	Braille literacy services for blind or visually impaired children	0.000	(0.440)	0.000	(0.440)
Governor	HB0439	Disallow double credit for foreign income tax payment	0.369	0.000	0.000	0.369
LAW	HB0447	Increase state employee pay	0.000	(37.611)	0.000	(37.611)
Enrolling	HB0481	Create main street program	0.000	0.000	(0.250)	(0.250)
1st House	HB0482	Revise allocation of funds to coal tax shared account	(0.390)	0.000	0.000	(0.390)
1st House	HB0484	Mobile meat processor licensing and inspection	0.000	(0.089)	0.000	(0.089)
2nd House	HB0505	Install interactive videoconferencing system at Pine Hills	0.000	(0.070)	0.000	(0.070)
2nd House	HB0514	Increase restitution for illegal taking of grizzly bear	0.009	0.000	0.000	0.009
2nd House	HB0522	Study design of state dental program	0.000	(0.010)	0.000	(0.010)
1st House	HB0531	Fund McLaughlin research institute expansion	0.000	(0.750)	0.000	(0.750)
1st House	HB0535	Revise taxation of stripper well production	(0.636)	0.000	0.000	(0.636)
2nd House	HB0536	Generally revise court automation surcharge	3.211	0.000	(3.211)	0.000
1st House	HB0540	Bonding for higher education and other state projects	0.000	(0.452)	0.000	(0.452)
2nd House	HB0541	Allow motor homes 11 years old and older to be permanently registered	0.095	0.000	(0.005)	0.090
2nd House	HB0550	Fund youth leadership forum for students with disabilities	0.000	(0.100)	0.000	(0.100)
1st House	HB0569	Clarify classification and valuation of oil and gas pipelines	(1.491)	0.000	(0.361)	(1.852)
2nd House	HB0577	Appropriate money to fund rape kits and examinations	0.000	(0.061)	0.000	(0.061)
1st House	HB0614	County courthouse restoration act	0.000	0.000	(0.078)	(0.078)
Ret-1st Hse	HB0615	Create environmental violations unit in department of justice	0.000	0.000	(0.002)	(0.002)
1st House	HB0667	Purchasing pools, tax credit for health insurance	0.000	0.000	(0.011)	(0.011)
2nd House	HB0671	Generally revise motor vehicle law	2.833	0.000	0.000	2.833

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Table 1 - Detail of Legislative Action

2nd House	HB0672	Authorize transfer of school general fund balance to flex fund	0.000	0.000	(0.580)	(0.580)
2nd House	HB0673	Alternative driver education program	0.013	0.000	(0.013)	0.000
2nd House	HB0674	Ethanol production and use act	(0.010)	0.000	0.000	(0.010)
1st House	HB0695	Fund representation for indigent victims of domestic violence	0.000	(0.150)	0.000	(0.150)
2nd House	HB0700	Revise allocation and use of metal mines license tax	(0.187)	0.000	0.000	(0.187)
1st House	HB0704	Time requirements for certain DPHHS actions involving long-term care facilities	0.000	0.000	(0.058)	(0.058)
1st House	HB0713	Fund national guard and military mission assessment and promotion	0.000	(0.250)	0.000	(0.250)
1st House	HB0715	Fund fetal alcohol syndrome prevention	0.000	(0.640)	0.000	(0.640)
1st House	HB0740	Appropriate money for asbestos-disease related programs	0.000	(0.175)	0.000	(0.175)
1st House	HB0742	Create registry for declarations concerning life-sustaining treatment	0.000	(0.100)	0.000	(0.100)
1st House	HB0745	Supplemental appropriations	0.000	(55.680)	0.000	(55.680)
1st House	HB0749	Revise nursing home bed tax	(0.166)	0.000	(0.121)	(0.287)
2nd House	HB0759	Revise registration rental vehicle fleets	0.000	0.000	(0.003)	(0.003)
1st House	HB0771	Revise taxation of motor homes owned by business entities	0.873	(1.000)	(0.026)	(0.153)
1st House	HB0782	Require issue remarks to be resolved before issuing final decree	0.000	(0.196)	0.000	(0.196)
1st House	HB0790	Interim study on split estates and coal bed methane reclamation and bonding	(0.050)	0.000	0.000	(0.050)
1st House	HB0791	Fund Indian education for all	0.000	(6.100)	0.000	(6.100)
1st House	HB0796	Study the correctional system	0.000	0.000	(0.200)	(0.200)
2nd House	SB0018	Provide additional judge for 18th judicial district	0.000	0.000	(0.428)	(0.428)
2nd House	SB0025	Simplify payment of wages for pages	0.000	0.000	(0.023)	(0.023)
2nd House	SB0030	Improve criminal history information on qualifying offenses	0.000	0.000	(0.038)	(0.038)
2nd House	SB0035	Representation for indigent parents in child abuse and neglect cases	0.000	0.000	(0.419)	(0.419)
2nd House	SB0038	Double traffic fines in school zone	0.000	0.000	(0.003)	(0.003)
2nd House	SB0043	Seatbelt violation as primary offense	0.088	0.000	0.000	0.088
2nd House	SB0055	Clarify free conservation license for active duty National Guard and Reservists	0.000	0.000	(0.003)	(0.003)
Governor	SB0057	Clarify restriction on job corp students as district ANB	0.000	0.000	0.224	0.224
Governor	SB0061	Legislative liaison to state fund board of directors	0.000	0.000	(0.004)	(0.004)
2nd House	SB0066	Investment tax credit	(0.494)	0.000	(0.035)	(0.529)
Governor	SB0067	Increase fees for marriage license and declaration of marriage w/o solemnization	(0.004)	0.000	0.000	(0.004)
2nd House	SB0073	Revise requirement for location of law enforcement officers' memorial	0.000	0.000	(0.033)	(0.033)
2nd House	SB0074	Clarify eligibility of land for valuation as nonqualified agricultural land	0.052	0.000	0.003	0.055
Governor	SB0079	Two free sets of license plates for disabled veterans	0.000	0.000	(0.002)	(0.002)
2nd House	SB0080	Prohibit open alcohol containers in vehicles	0.245	0.000	0.000	0.245
2nd House	SB0082	Revise definition of and utilization fee on ICF/DD	0.357	0.000	(0.369)	(0.012)
Governor	SB0084	Generally revise gambling laws	0.010	0.000	0.000	0.010
2nd House	SB0087	Clarify appeal and payment of protested taxes for centrally assessed property	(2.984)	(3.762)	(0.188)	(6.934)
2nd House	SB0097	Clarify authority to dispose specialized interests in state trust land	0.000	0.000	0.048	0.048
2nd House	SB0104	Graduated driving privileges	0.000	0.000	(0.002)	(0.002)
2nd House	SB0109	Require state agencies to develop strategic plans, performance measures	0.000	0.000	(0.325)	(0.325)
2nd House	SB0115	Equitable taxation of wind energy facilities	0.000	0.000	0.000	0.000
2nd House	SB0121	Revise laws governing state hospital charges for criminally convicted	0.128	0.000	0.000	0.128
2nd House	SB0123	Revise contractor recordkeeping for special fuels	0.001	0.000	0.000	0.001
Enrolling	SB0130	Revise microbusiness development program	(0.027)	0.000	0.000	(0.027)
1st House	SB0133	Capital formation act for venture capital	0.000	0.000	(0.197)	(0.197)
2nd House	SB0142	Authorize leasing and licensing of state lands for timber and forestry purposes	0.000	0.000	0.037	0.037
2nd House	SB0146	Statewide public defender system	0.000	2.559	(6.516)	(3.957)
2nd House	SB0174	Require examiner to administer scheduled motor vehicle driver's license exam	0.000	0.000	(0.030)	(0.030)
2nd House	SB0180	Allow state archives to charge annual fee	0.000	0.000	(0.098)	(0.098)
2nd House	SB0199	Include sexual orientation in human rights and other law	0.000	0.000	(0.058)	(0.058)
2nd House	SB0208	Increase conviction charge to fund victim services	0.068	0.000	0.000	0.068
2nd House	SB0212	Revise allocation and distribution of federal mineral leasing funds	(17.490)	17.490	0.000	0.000
2nd House	SB0219	Income tax credit related to repayment of certain student loans	(1.751)	0.000	0.000	(1.751)
2nd House	SB0223	Revise law on recreational use of state land	0.000	0.000	(0.009)	(0.009)
2nd House	SB0229	Revise carryforward and carryback periods for corporate income tax	2.500	0.000	0.000	2.500
2nd House	SB0233	Lower Missouri River partners council	0.000	0.000	(0.012)	(0.012)
LAW	SB0240	Clarify status of existing intercap loans	0.000	0.000	(0.178)	(0.178)
2nd House	SB0247	Increase amount of unexpended appropriation retained by agency	0.000	(0.698)	0.000	(0.698)
Ret-1st Hse	SB0248	Revise penalty for no motor vehicle insurance	0.049	0.000	(0.048)	0.001
2nd House	SB0249	Require coordination for addiction treatment between Corrections and DPHHS	0.000	0.000	(0.450)	(0.450)
2nd House	SB0265	Clarify electrician laws	0.002	0.000	0.000	0.002
1st House	SB0272	Progressive gross receipts tax for big box stores	31.555	0.000	(0.108)	31.447
2nd House	SB0275	Revising voluntary genetics program; increasing program fees	(0.666)	0.000	1.092	0.426
2nd House	SB0276	Revise taxes on bentonite	(0.486)	0.000	0.263	(0.223)
2nd House	SB0285	Organize and simplify motor vehicle laws	(5.554)	5.436	(0.093)	(0.211)

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Table 1 - Detail of Legislative Action

2nd House	SB0287	Regulate sale of ephedrine, pseudoephedrine; meth watch program	0.000	0.000	(0.384)	(0.384)
2nd House	SB0296	Alternative method for assessing, taxing certain land parcels	(0.052)	0.000	(0.024)	(0.076)
2nd House	SB0303	Full deductibility of medical expenses	(12.076)	0.000	0.000	(12.076)
2nd House	SB0312	Enhance penalty for big game hunting trespass second offense	0.024	0.000	0.000	0.024
2nd House	SB0318	Revise registration and licensing for quadricycles	0.295	0.000	(0.015)	0.280
2nd House	SB0333	Revise laws relating to school retirement costs from certain federal funds	0.000	0.000	(1.326)	(1.326)
2nd House	SB0340	Builder allowed tax credit for residential geothermal systems	(0.045)	0.000	0.000	(0.045)
2nd House	SB0345	Revise tax increment financing district laws	0.000	0.000	(0.022)	(0.022)
2nd House	SB0355	Revise court reporter salaries	0.000	0.000	(0.010)	(0.010)
Enrolling	SB0359	Revise statutes related to school district enrollment	(0.011)	0.000	0.157	0.146
2nd House	SB0383	Stipend for speech-language pathologist teachers	0.000	0.000	(0.129)	(0.129)
2nd House	SB0385	Revise duties for mental health ombudsman to include child protective services	0.000	0.000	(0.067)	(0.067)
2nd House	SB0406	Fund civil legal assistance for indigent victims of domestic violence	(0.700)	0.000	0.000	(0.700)
2nd House	SB0407	Revise minor in possession law	0.000	0.000	(0.006)	(0.006)
2nd House	SB0423	Revise ignition interlock laws	0.000	0.000	(0.009)	(0.009)
2nd House	SB0426	Youth privacy for electronic information	0.000	0.000	(0.020)	(0.020)
2nd House	SB0442	Repeal POINTS replacement fee	5.768	0.000	0.000	5.768
1st House	SB0445	Authorize tuition waiver for qualified national guard members	0.000	0.000	(1.262)	(1.262)
2nd House	SB0485	Establish next-of-kin registry	0.000	0.000	(0.052)	(0.052)
2nd House	SB0493	Revise motor vehicle liability insurance laws	0.113	0.000	(0.103)	0.010
1st House	SB0501	Tax credit for employers of national guard and reserve	(0.278)	0.000	0.000	(0.278)
2nd House	SB0504	Specify the use of annual attorney license tax	0.344	0.000	0.000	0.344
2nd House	SB0509	Graduated minimum payment of corporate license tax	0.650	0.000	0.000	0.650
Total of Legislative Action			\$2.849	(\$144.447)	(\$23.743)	(\$165.341)

* Potential appropriations result from legislation changing the duties and functions of state agencies without a corresponding appropriation adjustment. These adjustments will be considered in House Bill 2 conference committee towards the end of the legislative session.

Legislative Fiscal Division

Traditional General Fund Balance Sheet

2007 Biennium (Figures In Millions)

03/24/2005	03:51 PM	65 th Legislative Day			Status #8
		Fiscal 2005	Fiscal 2006	Fiscal 2007	2007 Biennium
Beginning Fund Balance		\$132.873	\$150.363	\$95.616	\$150.363
Revenues					
Anticipated Revenue HJR 2		1,384.639	1,429.143	1,469.173	2,898.316
HJR 2 Adjustments		11.889	(3.398)	(1.979)	(5.377)
Revenue Legislation		<u>(5.275)</u>	<u>1.787</u>	<u>6.336</u>	<u>8.123</u>
Total Available Funds		\$1,524.126	\$1,577.895	\$1,569.146	\$3,051.425
Disbursements					
HB2 General Appropriations		1,170.361	1,145.768	1,145.230	2,290.998
HB2 Action			149.785	152.143	301.928
Statutory Appropriations		128.660	133.085	135.606	268.691
Non-Budgeted Transfers		17.469	20.917	20.314	41.231
Supplemental Appropriations					0.000
Feed Bill Appropriations			2.100	8.050	10.150
Anticipated Reversions		(8.979)	(2.386)	(3.450)	(5.836)
Disbursement Legislation		<u>70.627</u>	<u>33.010</u>	<u>40.809</u>	<u>73.819</u>
Total Disbursements		\$1,378.138	\$1,482.279	\$1,498.702	\$2,980.981
Adjustments		4.375			0.000
Projected Ending Balance		\$150.363	\$95.616	\$70.444	\$70.444

Structural Balance Condition	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>	
Anticipated Revenues 2007 Biennium	1,427.532	1,473.530	
Anticipated Disbursements 2007 Biennium	1,482.279	1,498.702	
One-Time Only Disbursements	(42.978)	(35.206)	
Anticipated Structural Balance	(\$11.769)	\$10.034	Warning

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Summarization of Changes From Previous Status

General Fund Status Sheet 3/16/2005	Status #7	39.831
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Amount of Change		\$30.614

Revenue Legislation Changes \$26.970

HJ002	Revenue estimate resolution	0.000
HB002	General appropriations act	0.737
HB091	Prohibit open containers in vehicles	(0.245)
HB099	Penalty for driving when license suspended or revoked for	1.661
HB192	Revise commercial driver's license, and cmv laws	(0.272)
HB249	Economic development trust fund	(2.919)
HB264	Redirect restitution payments to office victim services	(0.400)
HB323	Carryforward of contractor's gross receipts tax -- corpora	(0.350)
HB374	Increase drunk driving penalty when person under 16 wa	0.195
HB395	Revise responsibility for cost of examination and detenti	(0.640)
HB482	Revise allocation of funds to coal tax shared account	(0.390)
HB535	Revise taxation of stripper well production	(0.636)
HB569	Clarify classification and valuation of oil and gas pipelin	(1.491)
HB584	Promote growth of film and other media in Montana	0.923
HB633	Increase TRS GABA adjustment	14.012
HB671	Generally revise motor vehicle law	(0.567)
HB749	Revise nursing home bed tax	(0.166)
HB758	Oil, gas, and coal natural resource account fund	0.542
HB771	Revise taxation of motor homes owned by business entiti	0.873
SB066	Investment tax credit	(0.494)
SB219	Income tax credit related to repayment of certain student	(1.751)
SB272	Progressive gross receipts tax for big box stores	31.555
SB275	Revising voluntary genetics program; increasing program	(0.666)
SB276	Revise taxes on bentonite	(0.486)
SB303	Full deductibility of medical expenses	(12.076)
SB406	Fund civil legal assistance for indigent victims of domest	(0.700)
SB501	Tax credit for employers of national guard and reserve	(0.278)
SB504	Specify the use of annual attorney license tax	0.344
SB509	Graduated minium payment of corporate license tax	0.650
All Other Revenue Legislation		0.005

Appropriation Legislation Changes \$3.644

HB002	General appropriations act	13.491
HB002	General appropriations act - language	(1.646)
HB005	Long-range building appropriations	(0.300)
HB006	Renewable resource grants	(0.600)
HB336	Revise developmental disability services	(0.287)
HB438	Braille literacy services for blind or visually impaired chi	(0.440)
HB531	Fund McLaughlin research institute expansion	(0.750)
HB540	Bonding for higher education and other state projects	(0.452)
HB695	Fund representation for indigent victims of domestic viol	(0.150)
HB713	Fund national guard and military mission assessment and	(0.250)
HB715	Fund fetal alcohol syndrome prevention	(0.640)
HB740	Appropriate money for asbestos-disease related program	(0.175)
HB742	Create registry for declarations concerning life-sustaining	(0.100)
HB728	Create state veterans' cemetery in Yellowstone Co., revis	0.200
HB745	Supplemental appropriations	0.494
HB771	Revise taxation of motor homes owned by business entiti	(1.000)
HB780	Fund for meeting Legislative Branch unfunded terminati	0.145
HB782	Require issue remarks to be resolved before issuing final	(0.196)
HB791	Fund Indian education for all	(6.100)
SB146	Statewide public defender system	2.559
All Other Appropriation Legislation		(0.159)

Total Changes \$30.614